

**06**  
**CULTURE, RECREATION AND TOURISM**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Appropriated Over/(Under) E.O.B.
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**GRAND TOTAL DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

<b>General Fund</b>	<b>\$35,084,464</b>	<b>\$36,600,221</b>	<b>\$1,515,757</b>
Interagency Transfers	\$331,850	\$383,240	\$51,390
Fees and Self Gen.	\$17,712,672	\$18,027,201	\$314,529
Statutory Dedications	\$1,269,625	\$840,000	(\$429,625)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$5,337,393	\$5,329,705	(\$7,688)
<b>TOTAL</b>	<b>\$59,736,004</b>	<b>\$61,180,367</b>	<b>\$1,444,363</b>
<b>T. O.</b>	<b>633</b>	<b>649</b>	<b>16</b>

**261 - Office of the Secretary**

> **ADMINISTRATION PROGRAM:** Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. The program also includes special initiatives for the Atchafalaya Trace.

<b>General Fund</b>	<b>\$976,746</b>	<b>\$771,434</b>	<b>(\$205,312)</b>
Interagency Transfers	\$1,000	\$1,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,229,625	\$800,000	(\$429,625)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,207,371</b>	<b>\$1,572,434</b>	<b>(\$634,937)</b>
<b>T. O.</b>	<b>4</b>	<b>4</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding of all 4 recommended positions (\$48,343 State General Fund)

Acquisitions and Major Repairs (\$5,405 State General Fund)

Non-recurring carry forward BA-7 for a contracts for the Atchafalaya Trace Commission, the Butte-LaRose Visitor Center, and 20 contracts from the New Orleans Area Tourism and Economic Development Fund (-\$226,940 State General Fund; -\$429,625 Statutory Dedications; TOTAL: -\$656,565)

Reduced funding for the Atchafalaya Trace Commission (-\$30,000 State General Fund)

Reduced travel to historical spending levels (-\$2,120 State General Fund)

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	Existing	Total	Total
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	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

OBJECTIVE: To ensure that 100% of the key objectives of the Department of Culture, Recreation and Tourism are achieved during the fiscal year.

PERFORMANCE INDICATOR:

Percentage of department objectives achieved

100%	100%	0%
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OBJECTIVE: Through the Atchafalaya Trace Commission, the program will bring a plan for a small grants effort to fund heritage tourism development to at least 75% of completion and will complete at least two projects to conserve, interpret and/or promote the heritage resources of the 13 parish Atchafalaya Trace Heritage area.

PERFORMANCE INDICATORS:

Percentage of plan for small grants effort completed

Number of projects completed

50%	75%	25%
0	2	2

> **MANAGEMENT AND FINANCE PROGRAM:** Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.

General Fund	\$1,552,967	\$1,446,039	(\$106,928)
Interagency Transfers	\$172,050	\$172,050	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,725,017</b>	<b>\$1,618,089</b>	<b>(\$106,928)</b>
T. O.	31	28	(3)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, including the reduction of 3 positions, of all 28 recommended positions (-\$105,600 State General fund)

Acquisitions and Major Repairs (-\$33,942 State General Fund)

Legislative Auditor Fees (\$14,010 State General Fund)

Uniform Payroll System Fees (\$5,356 State General Fund)

Civil Service Job Correction for Safety Officers (\$3,246 State General Fund)

Civil Service Job Correction for Information Services positions (\$6,963 State General Fund)

Norton Anti-Virus Update Service department wide (\$3,195 State General Fund)

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OBJECTIVE: To ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.

PERFORMANCE INDICATORS:

Objectives not accomplished due to failure of support services  
 Number of repeat audit findings reported by legislative auditors

0	0	0
0	0	0

**TOTAL OFFICE OF THE SECRETARY**

<b>General Fund</b>	<b>\$2,529,713</b>	<b>\$2,217,473</b>	<b>(\$312,240)</b>
Interagency Transfers	\$173,050	\$173,050	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,229,625	\$800,000	(\$429,625)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,932,388</b>	<b>\$3,190,523</b>	<b>(\$741,865)</b>
<b>T. O.</b>	<b>35</b>	<b>32</b>	<b>(3)</b>

**262 - Office of the State Library of Louisiana**

> **LIBRARY SERVICES PROGRAM:** Provides a central collection of materials from which all public and state-supported institutional libraries may borrow; provides for informational needs of state government and citizens; provides support to improve local public library services; and serves informational needs of blind and visually impaired citizens.

<b>General Fund</b>	<b>\$6,567,620</b>	<b>\$6,871,341</b>	<b>\$303,721</b>
Interagency Transfers	\$31,200	\$31,200	\$0
Fees and Self Gen.	\$20,905	\$20,905	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$2,811,548	\$2,803,678	(\$7,870)
<b>TOTAL</b>	<b>\$9,431,273</b>	<b>\$9,727,124</b>	<b>\$295,851</b>
<b>T. O.</b>	<b>80</b>	<b>78</b>	<b>(2)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition including the reduction of 2 positions, of all 78 recommended positions (\$90,903 State General Fund)

Acquisitions and Major Repairs (\$206,863 State General Fund)

Non-recurring carry forward BA-7 for a Thermal Printer, Patron Identification cards and bar code labels (-\$7,870 Federal Funds)

Maintenance of State-Owned Buildings (\$4,255 State General Fund)

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OBJECTIVE: To increase the use of public library resources in the state as indicated by the registration of 50,000 new library card holders and by an increase in the number of library visits statewide to at least 13,085,000.

PERFORMANCE INDICATORS:  
Number of new library card holders  
Number of library visits statewide

50,000	50,000	0
12,918,000	13,085,000	167,000

OBJECTIVE: To increase the use of the special services and materials available to the blind and physically handicapped by increasing the number of borrowers to at least 8,600 and by circulating at least 135,000 items to these persons with special needs.

PERFORMANCE INDICATORS:  
Number of registered borrowers  
Number of items circulated

8,300	8,600	300
164,000	135,000	(29,000)

OBJECTIVE: To increase access to electronic information resources by maintaining the ratio of internet access stations in local public libraries at 0.5 per 1,000 persons while providing the library card holders of Louisiana with free internet access to an array of proprietary data bases and other electronic information services.

PERFORMANCE INDICATORS:  
Number of internet access stations at local public libraries per 1,000 persons in the state  
Number of accesses made by public to proprietary information services

0.49	0.50	0.01
Not applicable	400,000	Not applicable

**263 - Office of State Museum**

> **MUSEUM PROGRAM:** Collects, preserves, and presents, as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates eleven historic properties including the Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, the Arsenal, Old U.S. Mint, Jackson House, Creole House, Wedell-Williams Aviation Museum, and the Natchitoches Parish Old Courthouse Museum.

General Fund	\$3,831,128	\$3,534,208	(\$296,920)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$406,187	\$441,187	\$35,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,237,315</b>	<b>\$3,975,395</b>	<b>(\$261,920)</b>
T. O.	107	107	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of all 107 recommended positions (-\$21,774 State General Fund)

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Net Acquisitions and Major Repairs (\$45,486 State General Fund)

Non-recurring carry forward BA-7 for grants to small, local museums (-\$129,485 State General Fund)

Non-recurred one-time funding for the digitization of museum exhibits and artifacts for placing on the Internet (-\$166,000 State General Fund)

Reduced operating services (-\$25,526 State General Fund)

Provide funding for the reprinting of museum brochures which are distributed in-state, state wide (\$35,000 Fees and Self-generated Revenues)

OBJECTIVE: To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system in New Orleans, while achieving 75% of these requirements at the Wedell-Williams facility and 60% of these requirements at the Old Courthouse Museum in Natchitoches.

PERFORMANCE INDICATORS:

Percentage of AAM requirements met by New Orleans museums

Percentage of AAM requirements met by Wedell-Williams Museum

Percentage of AAM requirements met by Old Courthouse Museum

100%	100%	0%
75%	75%	0%
60%	60%	0%

OBJECTIVE: To increase attendance at museum buildings to 344,500 and attendance at all other museum presentations to 2,767,000.

PERFORMANCE INDICATORS:

Total number of attendees at museum buildings

Number of attendees at all other museum presentations

266,700	344,500	77,800
937,000	2,767,000	1,830,000

> **AUXILIARY ACCOUNT:** Comprised of a fund used to restore the collection of items damaged or destroyed by the fire which swept through the Cabildo in May of 1988.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$151,000	\$151,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$151,000	\$151,000	\$0
T. O.	0	0	0

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**TOTAL OFFICE OF STATE MUSEUM**

<b>General Fund</b>	<b>\$3,831,128</b>	<b>\$3,534,208</b>	<b>(\$296,920)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$557,187	\$592,187	\$35,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,388,315</b>	<b>\$4,126,395</b>	<b>(\$261,920)</b>
<b>T. O.</b>	<b>107</b>	<b>107</b>	<b>0</b>

**264 - Office of State Parks**

> **PARKS AND RECREATION PROGRAM:** Provides outdoor recreational and educational opportunities through planning and operation of seventeen state parks, fifteen state historic sites, and one state preservation area. Also ensures that local recipients of federal recreation funds meet the obligations of their grants.

General Fund	\$15,047,370	\$16,632,240	\$1,584,870
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$619,088	\$619,088	\$0
<b>TOTAL</b>	<b>\$15,666,458</b>	<b>\$17,251,328</b>	<b>\$1,584,870</b>
<b>T. O.</b>	<b>303</b>	<b>320</b>	<b>17</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of all 320 recommended positions (\$363,405 State General Fund)

Acquisitions and Major Repairs (\$512,787 State General Fund)

Non-recurring carry forward BA-7 for acquisitions (-\$622,394 State General Fund)

Annualization of Rosedown Plantation, including 9 positions, (\$141,757 State General Fund)

Funding for Kent Plantation House (\$76,000 State General Fund)

Provides funding and staff, including 4 positions, for the maintenance and operation of 10 new cabins at Cypremort Point State Park (\$245,303 State General Fund)

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Provides funding and staff, including 4 positions, for the maintenance and operation of the visitor center at Ft. St. Jean Baptiste Historic Site (\$210,411 State General Fund)

Provides funding for approximately one third (1/3) of the operating expenses of the Alexandria Zoo (\$300,000 State General Fund)

Civil Service Job Study to increase salaries to be more competitive with private industry to induce and maintain staff (\$334,675 State General Fund)

OBJECTIVE: To increase the annual number of visitors served by the state park system to at least 1,801,500.

PERFORMANCE INDICATOR:

Annual visitation

1,532,000	1,801,500	269,500
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OBJECTIVE: To ensure that at least 93% of projects funded by Federal Land and Water Conservation Fund grants continue to meet the requirements of those grants.

PERFORMANCE INDICATOR:

Percentage of projects in good standing

93%	93%	0%
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> **AUXILIARY ACCOUNT:** Comprised of Fees and Self-generated Revenues for the operation and maintenance of the Bayou Segnette Wave Pool, gift shops and stores located on state park grounds and the Division of Outdoor Recreation.

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$281,410</b>	<b>\$360,406</b>	<b>\$78,996</b>
<b>Statutory Dedications</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$281,410</b>	<b>\$360,406</b>	<b>\$78,996</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Provide funding for the preparation of the Statewide Comprehensive Outdoor Recreation Plan (SCORP), Trails Master Plan and Priority Wetlands Conservation Plan, including 1 position in other charges (\$78,996 Fees and Self-generated Revenue)

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**TOTAL OFFICE OF STATE PARKS**

<b>General Fund</b>	<b>\$15,047,370</b>	<b>\$16,632,240</b>	<b>\$1,584,870</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$281,410	\$360,406	\$78,996
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$619,088	\$619,088	\$0
<b>TOTAL</b>	<b>\$15,947,868</b>	<b>\$17,611,734</b>	<b>\$1,663,866</b>
<b>T. O.</b>	<b>303</b>	<b>320</b>	<b>17</b>

**265 - Office of Cultural Development**

- > **CULTURAL DEVELOPMENT PROGRAM:** Responsible for the state's archaeology and historic preservation programs. Supervises Main Street Program; reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.

<b>General Fund</b>	<b>\$1,420,647</b>	<b>\$1,424,094</b>	<b>\$3,447</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$12,500	\$12,500	\$0
Statutory Dedications	\$40,000	\$40,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$925,824	\$926,006	\$182
<b>TOTAL</b>	<b>\$2,398,971</b>	<b>\$2,402,600</b>	<b>\$3,629</b>
<b>T. O.</b>	<b>21</b>	<b>20</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, including the reduction of 1 position, of 20 recommended positions (\$8,645 State General Fund)

Reduced supplies to historical spending levels (-\$5,000 State General Fund)

OBJECTIVE: To preserve the historic architecture and buildings of the state, the program will preserve at least 100 historic properties, record at least 3,000 historic buildings, and recruit no fewer than 80 new businesses to locate in historic districts.

**PERFORMANCE INDICATORS:**

Number of historic properties preserved  
 Number of buildings recorded  
 Number of businesses recruited to historic centers

130	100	(30)
1,000	3,000	2,000
50	80	30



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OBJECTIVE: To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the likelihood that no reported site is jeopardized, by ensuring at least 100 sites will be identified or evaluated, by encouraging at least 75 landowners to preserve sites located on their land, and by ensuring that the minimal possible impact to archaeological resources results from state and federal projects.

PERFORMANCE INDICATORS:

Number of sites identified or evaluated

Sites jeopardized due to insufficient information system

Number of landowners contacted

Percentage of proposed projects reviewed

100	100	0
0	250	250
75	75	0
100%	75%	-25%

OBJECTIVE: To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 12,000 residents and by conducting 10 interpretive projects.

PERFORMANCE INDICATORS:

Number of persons provided educational materials

Number of interpretive projects conducted

12,000	12,000	0
10	10	0

> **ARTS PROGRAM:** Provides for enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; encourages development of rural and urban arts education programs, and works to preserve folklife heritage.

General Fund	\$4,989,643	\$4,970,905	(\$18,738)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$12,500	\$12,500	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$980,933	\$980,933	\$0
TOTAL	\$5,983,076	\$5,964,338	(\$18,738)
T. O.	12	11	(1)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, including the reduction of 1 position, of all 11 recommended positions (-\$53,738 State General Fund)

Provide funding for the Percent of the Arts (\$50,000 State General Fund)

Reduced travel to historical spending levels (-\$15,000 State General Fund)

OBJECTIVE: To sustain the audience for sponsored events at 8,700,000.

PERFORMANCE INDICATOR:

Audience for sponsored events

8,200,000	8,700,000	500,000
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OBJECTIVE: To preserve Louisiana's rich folklife heritage, the program will document three indigenous traditions and assist one organization to responsibly use folk heritage for tourism or other economic development.

PERFORMANCE INDICATORS:

Number of traditions documented

Organizations assisted to use folk heritage

3	3	0
1	1	0

OBJECTIVE: The program will develop and begin to implement an effort to ensure the appropriate use of the one-percent of building costs that will, by law, be dedicated to the artistic embellishment of any new buildings constructed by the state. Objectives and indicators for this new effort have not been developed.

**TOTAL OFFICE OF CULTURAL DEVELOPMENT**

<b>General Fund</b>	<b>\$6,410,290</b>	<b>\$6,394,999</b>	<b>(\$15,291)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$25,000	\$25,000	\$0
Statutory Dedications	\$40,000	\$40,000	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$1,906,757	\$1,906,939	\$182
<b>TOTAL</b>	<b>\$8,382,047</b>	<b>\$8,366,938</b>	<b>(\$15,109)</b>
<b>T. O.</b>	<b>33</b>	<b>31</b>	<b>(2)</b>

**266 - Office of Film and Video**

> **FILM AND VIDEO PROGRAM:** Facilitates film and video production in Louisiana by providing location information, assistance with the procurement of local technical support and personnel, and help to obtain the cooperation of various governmental entities when necessary.

<b>General Fund</b>	<b>\$598,343</b>	<b>\$599,960</b>	<b>\$1,617</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$55,000	\$55,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$653,343</b>	<b>\$654,960</b>	<b>\$1,617</b>
<b>T. O.</b>	<b>6</b>	<b>6</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding of 6 recommended positions (\$1,823 State General Fund)

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Means of Financing & Table of Organization	As of 12-15-00		Total Appropriated Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To increase the direct economic impact of the film and video industry on the state to at least \$48,300,000.

PERFORMANCE INDICATOR:

Dollars left behind by on-location filming (in millions)

\$45.0	\$48.3	\$3.3
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**267 - Office of Tourism**

- > **ADMINISTRATION PROGRAM:** Coordinates the efforts of the other programs in the agency to ensure that they obtain their objectives and provides direction for marketing efforts.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$127,600	\$127,600	\$0
Fees and Self Gen.	\$752,908	\$729,527	(\$23,381)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$880,508</b>	<b>\$857,127</b>	<b>(\$23,381)</b>
T. O.	6	6	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of all 6 recommended positions (-\$506 Fees and Self-generated Revenues)

Risk Management Adjustment (-\$22,169 Fees and Self-generated Revenues)

OBJECTIVE: To ensure that all other programs in the Office of Tourism are provided the support services and leadership needed to accomplish all of their objectives.

PERFORMANCE INDICATOR:

Number of objectives not accomplished due to insufficient support services

0	0	0
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- > **MARKETING PROGRAM:** Provides advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media.

General Fund	\$100,000	\$350,000	\$250,000
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$12,391,123	\$12,682,339	\$291,216
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,491,123</b>	<b>\$13,032,339</b>	<b>\$541,216</b>
T. O.	12	12	0

**06**  
**CULTURE, RECREATION AND TOURISM**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Appropriated Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of all 12 recommended positions (-\$5,455 Fees and Self-generated Revenues)

Non-recurring carry forward BA-7 the final payment for the "Jazz Documentary" prepared by the Washington Educational Television Authority (-\$171,067 Fees and Self-generated Revenues)

31st B.A.S.S. Masters Classic to be held at Bayou Segnette State Park in New Orleans, August 2-4 (\$350,000 State General Fund)

Non-recurred the funding for the B.A.S.S. Masters 2000 Classic held in Monroe (-\$100,000 State General Fund)

Non-recurred one-time funding for a cooperative endeavor for the Putamayo Festival (-\$35,935 Fees and Self-generated Revenues)

Yearly marketing increase for the advertising contract (\$500,000 Fees and Self-generated Revenues)

OBJECTIVE: To develop performance information to demonstrate the effectiveness and the impact of the tourism marketing efforts of this program towards the growth of the tourism industry in Louisiana.

**PERFORMANCE INDICATOR:**

Percentage of performance information developed

Not applicable	100%	Not applicable
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> **WELCOME CENTERS PROGRAM:** Provides direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.

<b>General Fund</b>	\$0	\$0	\$0
Interagency Transfers	\$0	\$51,390	\$51,390
Fees and Self Gen.	\$1,992,387	\$1,925,038	(\$67,349)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$1,992,387	\$1,976,428	(\$15,959)
<b>T. O.</b>	43	49	6

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, including the reduction of 1 position, of all 49 recommended positions (-\$4,905 Fees and Self-generated Revenues)

Acquisitions and Major Repairs (-\$27,434 Fees and Self-generated Revenues)

Non-recurring carry forward BA-7 for uniforms (-\$35,010 Fees and Self-generated Revenues)

**06**  
**CULTURE, RECREATION AND TOURISM**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		
	Existing	Total	Total
	Operating	Recommended	Appropriated
	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

Provide staff for the I-49 Welcome Center in Alexandria, includes 3 positions

Provide Interagency Transfer revenue from the Department of Natural Resources, Atchafalaya Basin Commission for staff and operation of the Butte-LaRose Welcome Center on I-10, including 4 positions (\$51,390 Fees and Self-generated Revenues)

OBJECTIVE: To maintain the number of visitors to Louisiana Welcome Center at no less than 1,550,000 to have the opportunity to provide them information about Louisiana attractions and to encourage them to extend their stay in the state.

PERFORMANCE INDICATOR:

Number of visitors to welcome centers

1,709,000	1,550,000	(159,000)
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> **CONSUMER INFORMATION SERVICES PROGRAM:** Responds to consumer inquiries through mailing of fulfillment packages of promotional materials to inquirers. Also conducts conversion research and target market research.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,636,752	\$1,636,799	\$47
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,636,752</b>	<b>\$1,636,799</b>	<b>\$47</b>
<b>T. O.</b>	<b>8</b>	<b>8</b>	<b>0</b>

OBJECTIVE: To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.

PERFORMANCE INDICATORS:

Averaged time to provide requested information (in days)

Program cost per packet

14	14	0
Not applicable	\$3.64	Not applicable

**TOTAL OFFICE OF TOURISM**

<b>General Fund</b>	<b>\$100,000</b>	<b>\$350,000</b>	<b>\$250,000</b>
<b>Interagency Transfers</b>	<b>\$127,600</b>	<b>\$178,990</b>	<b>\$51,390</b>
<b>Fees and Self Gen.</b>	<b>\$16,773,170</b>	<b>\$16,973,703</b>	<b>\$200,533</b>
<b>Statutory Dedications</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$17,000,770</b>	<b>\$17,502,693</b>	<b>\$501,923</b>
<b>T. O.</b>	<b>69</b>	<b>75</b>	<b>6</b>